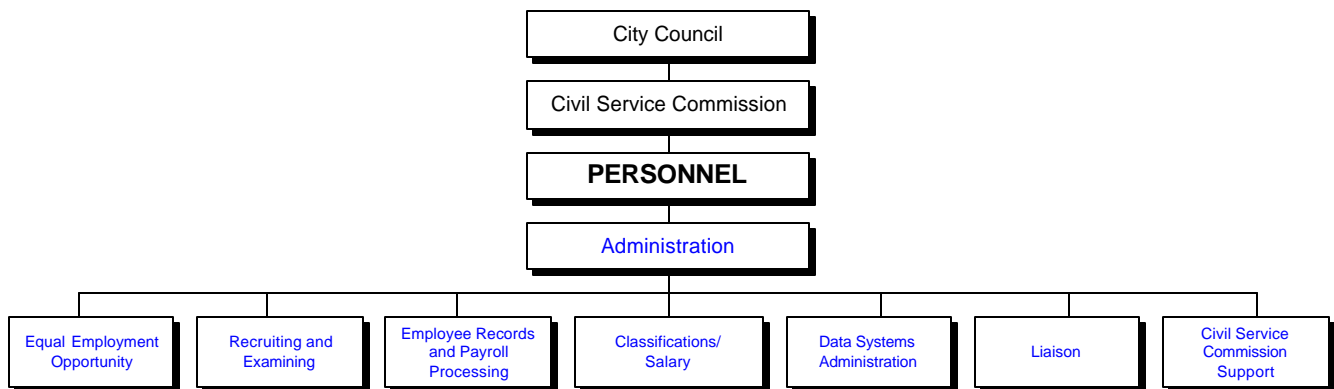


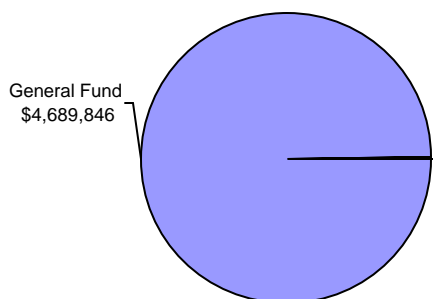
mission statement

To maintain a competitive merit system that provides equal employment opportunity to all applicants; to effectively serve our customers with enthusiasm and a commitment to excellence; to understand and respond to the needs of the people and values of our diverse San Diego community; to advance the opportunities of applicants and employees to reach their full potential through fair and equal treatment; to lead in the creation of a work environment which encourages professionalism, pride and respect; to implement creative approaches to recruit and provide a City work force that is committed to excellence and service; to take proactive measures to solve personnel issues; and to yield more effective ways to do our job, so other City departments can do theirs.

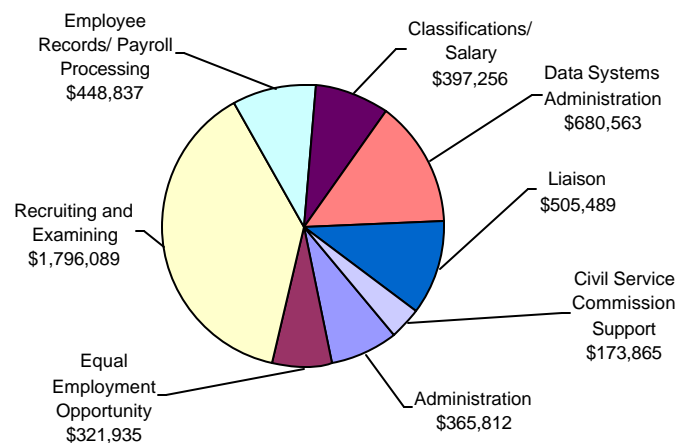
web address: <http://www.ci.san-diego.ca.us/empopp/>



source of funding



allocation of funding



Personnel

| personnel department summary | | | |
|------------------------------|---------------------|---------------------|---------------------|
| | FY 1999 ACTUAL | FY 2000 BUDGET | FY 2001 PROPOSED |
| Positions | 52.28 | 55.28 | 56.53 |
| Personnel Expense | \$ 3,484,857 | \$ 3,489,282 | \$ 3,820,440 |
| Non-Personnel Expense | 782,271 | 848,624 | 869,406 |
| TOTAL | \$ 4,267,128 | \$ 4,337,906 | \$ 4,689,846 |

You can browse the World Wide Web for City of San Diego job opportunities. Click on www.ci.san-diego.ca.us/empopp/. You can also call the 24-hour jobline (619) 682-1011, as well as obtain job information and applications at the nine Neighborhood Service Centers.

department staffing

GENERAL FUND

| | FY 1999 ACTUAL | FY 2000 BUDGET | FY 2001 PROPOSED |
|-------------------------------------|-------------------|-------------------|---------------------|
| Administration | 3.00 | 3.00 | 3.00 |
| Equal Employment Opportunity | 3.30 | 4.05 | 4.05 |
| Recruiting and Examining | 23.90 | 25.20 | 26.45 |
| Employee Records/Payroll Processing | 8.45 | 8.45 | 8.45 |
| Classifications/Salary | 4.40 | 5.25 | 5.25 |
| Data Systems Administration | 2.00 | 2.00 | 2.00 |
| Liaison | 4.63 | 4.73 | 4.73 |
| Civil Service Commission Support | 2.60 | 2.60 | 2.60 |
| TOTAL | 52.28 | 55.28 | 56.53 |

department expenditures

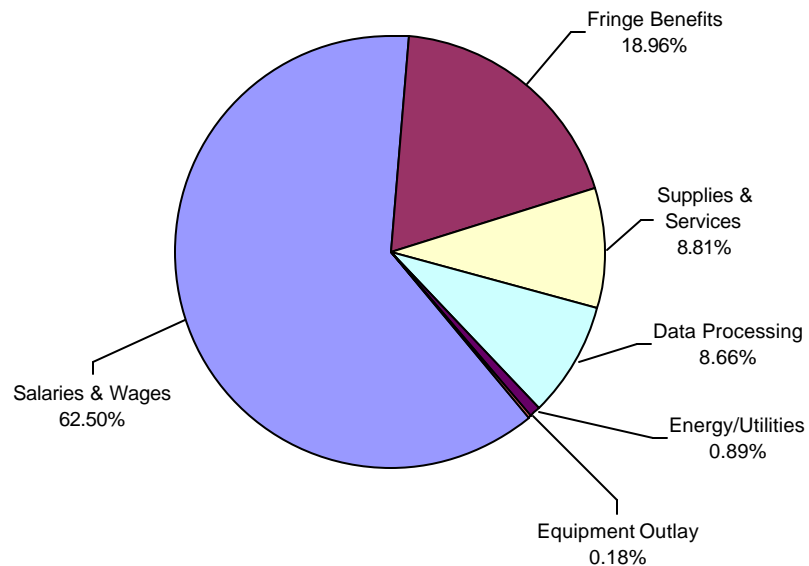
GENERAL FUND

| | | | |
|-------------------------------------|---------------------|---------------------|---------------------|
| Administration | \$ 434,551 | \$ 336,544 | \$ 365,812 |
| Equal Employment Opportunity | 261,728 | 299,637 | 321,935 |
| Recruiting and Examining | 1,597,894 | 1,595,639 | 1,796,089 |
| Employee Records/Payroll Processing | 443,085 | 424,905 | 448,837 |
| Classifications/Salary | 336,437 | 373,354 | 397,256 |
| Data Systems Administration | 548,211 | 657,829 | 680,563 |
| Liaison | 502,163 | 484,401 | 505,489 |
| Civil Service Commission Support | 143,059 | 165,597 | 173,865 |
| TOTAL | \$ 4,267,128 | \$ 4,337,906 | \$ 4,689,846 |

expenditures by category

| | FY 1999 ACTUAL | FY 2000 BUDGET | FY 2001 PROPOSED |
|-------------------------------|---------------------|---------------------|---------------------|
| PERSONNEL | | | |
| Salaries & Wages | \$ 2,674,057 | \$ 2,669,787 | \$ 2,931,406 |
| Fringe Benefits | 810,800 | 819,495 | 889,034 |
| SUBTOTAL PERSONNEL | \$ 3,484,857 | \$ 3,489,282 | \$ 3,820,440 |
| NON-PERSONNEL | | | |
| Supplies & Services | \$ 402,509 | \$ 409,684 | \$ 413,089 |
| Data Processing | 326,334 | 389,124 | 406,196 |
| Energy/Utilities | 38,409 | 41,561 | 41,866 |
| Equipment Outlay | 15,019 | 8,255 | 8,255 |
| SUBTOTAL NON-PERSONNEL | \$ 782,271 | \$ 848,624 | \$ 869,406 |
| TOTAL | \$ 4,267,128 | \$ 4,337,906 | \$ 4,689,846 |

FY 2001



Personnel

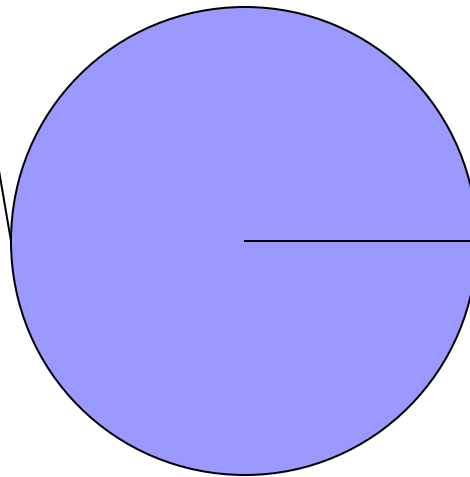
General Fund - 100

revenue generated by category

| | FY 1999 ACTUAL | FY 2000 BUDGET | FY 2001 PROPOSED |
|----------------------------|-------------------|-------------------|---------------------|
| Transfers from Other Funds | \$ 444,243 | \$ 34,994 | \$ 34,994 |
| TOTAL REVENUE | \$ 444,243 | \$ 34,994 | \$ 34,994 |

A new Recruiting Section has been established to enhance efforts to insure a diversified applicant pool, which is fully representative of the City's population. This program will reach out to all San Diego communities so that all qualified candidates can learn about and compete for City jobs.

Transfers from
Other Funds
100%



significant budget adjustments

With over 11,400 employees in over 600 job classifications, the City is one of the largest and most diverse employers in the Metropolitan San Diego area.

| | POSITIONS | COST |
|---|-----------|-----------|
| Personnel expense adjustments | 0.00 | \$242,000 |
| Staffing for Exam Development Program | 1.25 | \$106,000 |
| Automated support for department and Citywide information systems | 0.00 | \$7,000 |
| Supplies and Services | 0.00 | (\$3,000) |

⁽¹⁾ Adjustments to reflect the annualization of the Fiscal Year 2000 salary increases, Fiscal Year 2001 negotiated salary increases, average salaries and fringe benefits.

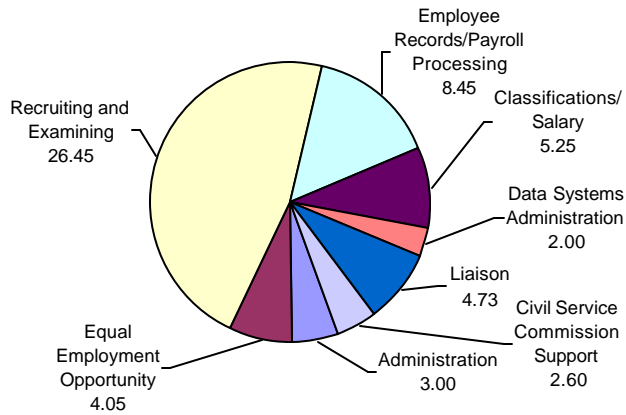
Did you know ...?

Even if a position is not currently open, you can request in advance that the bulletin or application be mailed to you when the announcement is made public. Send a self-addressed, stamped envelope with the position title written on the envelope, to JOBS, City of San Diego, Personnel Department, 1200 Third Avenue, Suite 300, San Diego, CA 92101-4107.

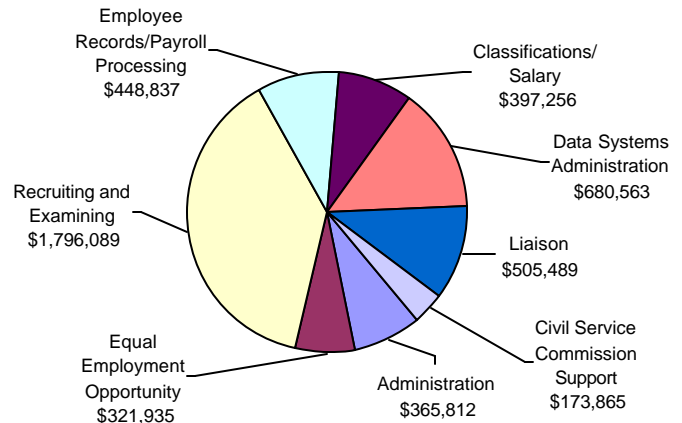
Personnel

division allocation

allocation of positions



allocation of funding



performance measures

equal employment opportunity

Internal Discrimination Investigations

To investigate and resolve 30 internal complaints of discrimination.

| | FY 1998 Actual | FY 1999 Actual | FY 2000 Budget | FY 2001 Proposed |
|---|-------------------|-------------------|-------------------|---------------------|
| Input | | | | |
| | \$146,271 | \$161,802 | \$163,802 | \$176,386 |
| Output | | | | |
| # of complaints investigated | 38 | 35 | 30 | 30 |
| Internal Outcome | | | | |
| % of complaints resolved | 100% | 100% | 100% | 100% |
| External Outcome | | | | |
| % of complaints resolved with no further litigation | 98% | 98% | 98% | 98% |
| Efficiency | | | | |
| Average cost per complaint | \$3,849 | \$4,623 | \$5,460 | \$5,880 |

performance measures

recruiting and examining

Application Processing

To receive, evaluate and process 16,000 job applications.

| | FY 1998 Actual | FY 1999 Actual | FY 2000 Budget | FY 2001 Proposed |
|---|-------------------|-------------------|-------------------|---------------------|
| Input | | | | |
| | \$411,857 | \$333,387 | \$427,880 | \$454,105 |
| Output | | | | |
| # of applications received, evaluated and processed | 18,971 | 16,352 | 19,000 | 16,000 |
| Internal Outcome | | | | |
| % of applications received, evaluated and processed | 100% | 100% | 100% | 100% |
| External Outcome | | | | |
| % of certification requests provided within five days | 85% | 87% | 100% | 100% |
| Efficiency | | | | |
| Average cost per application | \$22 | \$20 | \$23 | \$28 |

employee records/ payroll processing

Payroll Processing

To accurately process 20,000 payroll documents.

| | FY 1998 Actual | FY 1999 Actual | FY 2000 Budget | FY 2001 Proposed |
|---|-------------------|-------------------|-------------------|---------------------|
| Input | | | | |
| | \$233,812 | \$257,234 | \$254,639 | \$268,865 |
| Output | | | | |
| # of payroll documents processed | 20,511 | 25,027 | 20,000 | 20,000 |
| Internal Outcome | | | | |
| % of payroll documents processed | 100% | 100% | 100% | 100% |
| External Outcome | | | | |
| % of payroll documents processed within deadlines | 100% | 100% | 100% | 100% |
| Efficiency | | | | |
| Average cost per payroll document | \$11 | \$10 | \$13 | \$13 |

Personnel

performance measures

classifications/ salary

Classification Studies

To complete 85% of 300 classification studies in 21 days or less.

| | FY 1998 Actual | FY 1999 Actual | FY 2000 Budget | FY 2001 Proposed |
|--|-------------------|-------------------|-------------------|---------------------|
| Input | | | | |
| | \$211,324 | \$259,528 | \$245,716 | \$261,221 |
| Output | | | | |
| # of classification studies | 312 | 422 | 300 | 300 |
| Internal Outcome | | | | |
| % of classification studies completed | 100% | 100% | 100% | 100% |
| External Outcome | | | | |
| % of class studies receiving results within 21 days | 98% | 100% | 85% | 85% |
| Efficiency | | | | |
| Average cost per classification study | \$677 | \$615 | \$819 | \$871 |

classifications/ salary

Meet and Confer

To provide technical personnel support to the management team for 100% of 30 scheduled meet and confer sessions.

| | FY 1998 Actual | FY 1999 Actual | FY 2000 Budget | FY 2001 Proposed |
|--|-------------------|-------------------|-------------------|---------------------|
| Input | | | | |
| | \$29,619 | \$22,313 | \$28,249 | \$30,218 |
| Output | | | | |
| # of meet and confer sessions supported | 32 | 4 | 30 | 30 |
| Internal Outcome | | | | |
| % of meet and confer sessions supported | 100% | 100% | 100% | 100% |
| External Outcome | | | | |
| % of scheduled sessions supported | 100% | 100% | 100% | 100% |
| Efficiency | | | | |
| Average cost per meet and confer session | \$926 | \$5,578 | \$942 | \$1,007 |

Personnel

description and salary schedule

administration

This program provides centralized coordination and policy guidance for the operating activities of the department. This program also provides technical advice and recommendations on personnel matters to the City Council, Civil Service Commission and the City Manager.

| CLASS NUMBER | POSITION TITLE | POSITION YEARS | | SALARIES AND WAGES | |
|-----------------|------------------------------|----------------|-------------|--------------------|----------------|
| | | FY 2000 | FY 2001 | CLASS | TOTAL |
| 1876 | Executive Secretary | 1.00 | 1.00 | \$ 43,586 | \$ 43,586 |
| 2113 | Assistant Personnel Director | 1.00 | 1.00 | 108,973 | 108,973 |
| 2171 | Personnel Director | 1.00 | 1.00 | 129,805 | 129,805 |
| | TOTAL | 3.00 | 3.00 | \$ | 282,364 |

equal employment opportunity

This City's Equal Employment Investigation Office is responsible for investigating and fairly resolving charges of employment discrimination complaints made by City employees, applicants, or others.

| CLASS NUMBER | POSITION TITLE | POSITION YEARS | | SALARIES AND WAGES | |
|-----------------|-------------------------------|----------------|-------------|--------------------|----------------|
| | | FY 2000 | FY 2001 | CLASS | TOTAL |
| 1226 | Associate Personnel Analyst | 2.00 | 2.00 | \$ 53,654 | \$ 107,308 |
| 1650 | Senior Personnel Analyst | 0.25 | 0.25 | 59,026 | 14,756 |
| 1662 | Word Processing Operator | 0.70 | 0.70 | 31,157 | 21,810 |
| 2158 | Equal Employment Investigator | 1.00 | 1.00 | 88,401 | 88,401 |
| 2230 | Deputy Personnel Director | 0.10 | 0.10 | 86,508 | 8,651 |
| | TOTAL | 4.05 | 4.05 | \$ | 240,926 |

Personnel

description and salary schedule

recruiting and examining

This program provides City departments with lists of qualified individuals to fill vacancies in accordance with job-related entry level knowledge, skills and abilities required for job performance; monitors legal requirements; and maintains effective personnel testing and recruiting practices. This program includes conducting job analyses and working with other City departments to establish minimum qualifications, recruiting plans and job-related screening processes; developing, administering, conducting tests and evaluating test results; reviewing applications for employment; researching, investigating and resolving recruiting and examination issues; conducting interviews and counseling sessions; developing and revising selection procedures; and monitoring progress in the City's equal opportunity plans.

| CLASS NUMBER | POSITION TITLE | POSITION YEARS | | SALARIES AND WAGES | |
|-----------------|---------------------------------------|----------------|--------------|--------------------|------------------|
| | | FY 2000 | FY 2001 | CLASS | TOTAL |
| 1226 | Associate Personnel Analyst | 4.80 | 6.05 | \$ 53,654 | \$ 324,607 |
| 1419 | Test Administration Specialist | 4.00 | 4.00 | 35,876 | 143,502 |
| 1535 | Clerical Assistant II | 0.30 | 0.30 | 29,696 | 8,909 |
| 1647 | Payroll Audit Specialist I | 0.10 | 0.10 | 35,849 | 3,585 |
| 1650 | Senior Personnel Analyst | 3.35 | 3.35 | 59,026 | 197,736 |
| 1659 | Payroll Audit Supervisor-Personnel | 1.00 | 1.00 | 41,378 | 41,378 |
| 1662 | Personnel Assistant II | 3.20 | 3.20 | 42,220 | 135,104 |
| 1723 | Principal Test Administration | 0.70 | 0.70 | 45,440 | 31,808 |
| 1746 | Word Processing Operator | 1.80 | 1.80 | 31,157 | 56,083 |
| 1776 | Public Information Clerk | 2.00 | 2.00 | 34,436 | 68,871 |
| 1852 | Senior Test Administration Specialist | 0.95 | 0.95 | 39,869 | 37,876 |
| 1927 | Supervising Personnel Analyst | 2.05 | 2.05 | 66,533 | 136,393 |
| 2230 | Deputy Personnel Director | 0.95 | 0.95 | 93,645 | 88,963 |
| | Bilingual - Regular | | | | 1,501 |
| | Temporary Help | | | | 6,530 |
| TOTAL | | 25.20 | 26.45 | \$ | 1,282,846 |

description and salary schedule

employee records/payroll processing

This program provides maintenance of all employee records and of the Service Register; and certifies the accuracy of all department payroll as required by the City Charter. It is also responsible for the following: monitoring employees who are on special leave of absence or on out-of-class assignment; determining performance review dates, probationary periods, annual leave reinstatement computations; and providing interpretations of Personnel Department policies and procedures as they relate to payroll.

| CLASS NUMBER | POSITION TITLE | POSITION YEARS | | | SALARIES AND WAGES | |
|-----------------|----------------------------|----------------|-------------|----|--------------------|----------------|
| | | FY 2000 | FY 2001 | | CLASS | TOTAL |
| 1647 | Payroll Audit Specialist I | 7.25 | 7.25 | \$ | 35,849 | \$ 259,903 |
| 1659 | Payroll Audit Supervisor | 1.00 | 1.00 | | 41,378 | 41,378 |
| 2230 | Deputy Personnel Director | 0.20 | 0.20 | | 93,645 | 18,729 |
| | Bilingual - Regular | | | | | 1,501 |
| | Temporary Help | | | | | 6,796 |
| | Overtime Budgeted | | | | | 4,720 |
| | TOTAL | 8.45 | 8.45 | | \$ | 333,027 |

classifications/ salary

This program administers a classification and salary plan based on equal pay for equal work. This is accomplished through classification studies, to allocate positions to appropriate departments. Salary studies are conducted for the purpose of creating new classes, deleting unnecessary classes and making title changes to maintain the City's classification structure. Salary studies are also used to evaluate the need for special salary adjustments based on new duties, recruiting and retention problems in accordance with Charter Section 130. Assistance is also provided to the City's Labor Relations Program by conducting surveys of wages, hours and working conditions; and by providing staff support during labor negotiations.

| CLASS NUMBER | POSITION TITLE | POSITION YEARS | | | SALARIES AND WAGES | |
|-----------------|-------------------------------|----------------|-------------|----|--------------------|----------------|
| | | FY 2000 | FY 2001 | | CLASS | TOTAL |
| 1226 | Associate Personnel Analyst | 1.40 | 1.40 | \$ | 53,654 | \$ 75,116 |
| 1650 | Senior Personnel Analyst | 1.50 | 1.50 | | 59,026 | 88,538 |
| 1746 | Word Processing Operator | 1.00 | 1.00 | | 31,157 | 31,157 |
| 1927 | Supervising Personnel Analyst | 0.95 | 0.95 | | 66,533 | 63,206 |
| 2230 | Deputy Personnel Director | 0.40 | 0.40 | | 93,645 | 37,458 |
| | TOTAL | 5.25 | 5.25 | | \$ | 295,475 |

Personnel

description and salary schedule

data systems administration

This program provides automated information systems support for the department.

| CLASS NUMBER | POSITION TITLE | POSITION YEARS | | SALARIES AND WAGES | | |
|-----------------|--------------------------------|----------------|-------------|--------------------|-----------|----------------|
| | | FY 2000 | FY 2001 | CLASS | TOTAL | |
| 1226 | Associate Personnel Analyst | 1.00 | 0.00 | \$ - | \$ - | |
| 1349 | Info Systems Analyst III | 0.00 | 1.00 | 58,606 | 58,606 | |
| 1926 | Information Systems Analyst IV | 1.00 | 1.00 | 66,561 | 66,561 | |
| | TOTAL | 2.00 | 2.00 | | \$ | 125,167 |

liaison

This program is responsible for interpreting and enforcing Civil Service Commission rules and personnel regulations for City departments, employees and employee organizations; reviewing and processing various personnel transactions, such as, reinstatements, special leaves without pay, vocational rehabilitation transfers, conviction history reviews and requests for certification; administering the Unemployment Insurance, Fitness for Duty, Department of Motor Vehicles medical examination, drug testing, pre-employment medical exam and fingerprint programs; calculating seniority and job rights for layoff purposes; and reviewing state and federal legislation to assess the impact on City personnel practices.

| CLASS NUMBER | POSITION TITLE | POSITION YEARS | | SALARIES AND WAGES | | |
|-----------------|-------------------------------|----------------|-------------|--------------------|-----------|----------------|
| | | FY 2000 | FY 2001 | CLASS | TOTAL | |
| 1226 | Associate Personnel Analyst | 1.43 | 1.43 | \$ 53,654 | \$ 76,725 | |
| 1535 | Clerical Assistant II | 0.10 | 0.10 | 29,696 | 2,970 | |
| 1647 | Payroll Audit Specialist I | 0.40 | 0.40 | 35,849 | 14,339 | |
| 1650 | Senior Personnel Analyst | 0.90 | 0.90 | 59,026 | 53,123 | |
| 1662 | Personnel Assistant II | 0.20 | 0.20 | 42,220 | 8,444 | |
| 1723 | Principal Test Administration | 0.30 | 0.30 | 45,440 | 13,632 | |
| 1746 | Word Processing Operator | 0.50 | 0.50 | 31,157 | 15,579 | |
| 1852 | Senior Test Admin Specialist | 0.05 | 0.05 | 39,869 | 1,993 | |
| 1927 | Supervising Personnel Analyst | 0.50 | 0.50 | 66,533 | 33,267 | |
| 2230 | Deputy Personnel Director | 0.35 | 0.35 | 93,645 | 32,776 | |
| | Bilingual - Regular | | | | 751 | |
| | Temporary Help | | | | 986 | |
| | TOTAL | 4.73 | 4.73 | | \$ | 254,585 |

description and salary schedule

civil service commission support

This program provides staff support to the Civil Service Commission for disciplinary appeal hearings, completes special projects for the Commission and schedules and coordinates Commission meetings and hearings.

| CLASS NUMBER | POSITION TITLE | POSITION YEARS | | | SALARIES AND WAGES | |
|-----------------|--------------------------|----------------|-------------|----|--------------------|-------------------|
| | | FY 2000 | FY 2001 | | CLASS | TOTAL |
| 1650 | Senior Personnel Analyst | 1.00 | 1.00 | \$ | 59,026 | \$ 59,026 |
| 1662 | Personnel Assistant II | 0.60 | 0.60 | | 42,220 | 25,332 |
| 1746 | Word Processing Operator | 1.00 | 1.00 | | 31,157 | 31,157 |
| | Bilingual - Regular | | | | | 1,501 |
| | TOTAL | 2.60 | 2.60 | | | \$ 117,016 |

Personnel

General Fund - 100

five-year revenue and expenditure forecast

| | FY 2001 PROPOSED | FY 2002 FORECAST | FY 2003 FORECAST | FY 2004 FORECAST | FY 2005 FORECAST |
|-----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Positions | 56.53 | 56.53 | 56.53 | 56.53 | 56.53 |
| Personnel Expense | \$ 3,820,440 | \$ 3,935,053 | \$ 4,053,105 | \$ 4,174,698 | \$ 4,299,939 |
| Non-Personnel Expense | 869,406 | 1,268,563 | 1,306,620 | 1,345,819 | 1,386,193 |
| TOTAL EXPENDITURES | \$ 4,689,846 | \$ 5,203,616 | \$ 5,359,725 | \$ 5,520,517 | \$ 5,686,132 |
| TOTAL REVENUE | \$ 34,994 | \$ 34,994 | \$ 34,994 | \$ 34,994 | \$ 34,994 |

A 3% inflation rate has been applied to the Fiscal Year 2002 – Fiscal Year 2005 expenses .

Fiscal Year 2002

Additional funding will be required for the maintenance of the Jobs On-line Tracking System (JOLTS). This is a new computer system that has been funded as an A-list project and is expected to be in full production during Fiscal Year 2001

Additional funding will be required for the maintenance of the web page that lists the City of San Diego employment opportunities.

Additional funding will be required for Citywide information systems.

Fiscal Year 2003 - Fiscal Year 2005

No major projected requirements.